

## COMMUNITY SERVICES DEPARTMENT

The purpose of the Community Services Department is to improve the quality of life for the citizens of Santa Fe by providing educational, recreational, developmental and social services to meet the needs of the community. The Community Services Department meets those needs by providing direct services and by acting as a catalyst for other community resources.

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### Administration

Appropriation: \$ 2,575,092

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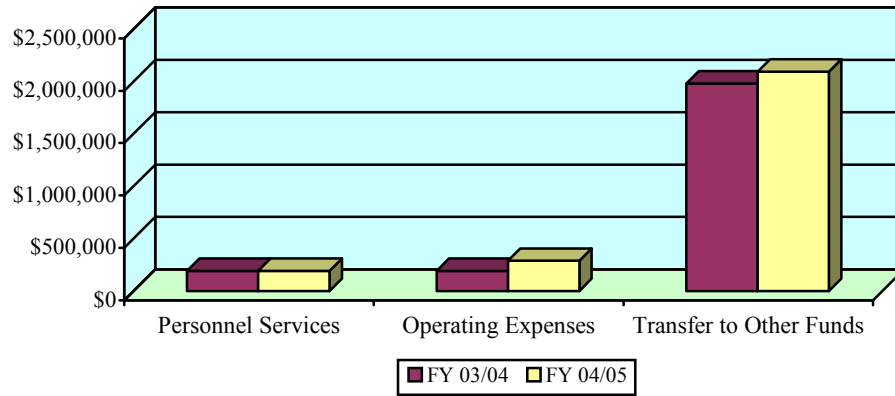
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The administrative level establishes routine and effective assessment of program needs in Santa Fe; develops programs to meet those needs; evaluates existing programs to ensure their effectiveness; and recommends changes as appropriate. The Department Director also works in conjunction with the division directors in preparing the department budget requests, represents the department at City Council and Committee meetings, and oversees all personnel management activities.

The Administration operating budget is supported by the General Fund and includes funding for salaries and benefits of the Director and 1.75 staff members; the department's general liability and property insurance coverages; and the utility expenses for the senior centers. Funding support for the Administrative Assistant is shared between this budget and that of the Arts Commission (in Community Development). Also included in the FY 2004/05 budget are transfers of \$1,033,626 to the Children and Youth Activities Fund (2513) and \$25,000 to the 1% Lodgers Tax Fund (2112) as a grant match for the Arts Commission, \$344,542 for Economic Development (2117), and \$689,084 for Human Service Providers (2515).

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Community Services Director	1 – EX	1 – EX
Administrative Assistant	0.75 – CLFT	0.75 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	2.75	2.75

## EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 192,137	\$ 193,406
Operating Expenses	193,648	288,934
Transfer to Other Funds	<u>1,981,992</u>	<u>2,092,752</u>
 TOTAL:	 \$ 2,367,777	 \$ 2,575,092

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## Senior Services

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Appropriation: \$ 4,490,342

The Division of Senior Services operates a variety of programs for adults aged 60 years and over at 11 senior centers throughout the City and County of Santa Fe. The services provided are essential components of a long-term care system, and include assisted transportation, nutrition, in-home support services, preventive health services, advocacy, volunteer programs, and activities and other social services for the elderly. These programs are designed to allow the division to fulfill its mission to assist older adults to remain living in their own homes as comfortably and independently as possible, thereby minimizing or avoiding the need for institutionalization. In support of these services, city resources are supplemented by grants from the county, state and federal governments.

Functions of Senior Services include:

<u>Administration</u> - To evaluate and monitor management policies and procedures for all senior service programs	\$ 1,695,240
<u>Senior Companion</u> - (state grant) To provide services to the frail and elderly that are living independently	129,119
<u>Title III B</u> - (federal grant) To provide supportive services to persons 60 and over including transportation, home management and in-home care	681,104
<u>Title III C-1</u> - (federal grant) To provide congregate meals to persons 60 and over	439,819
<u>Title III C-2</u> - (federal grant) To provide home-delivered meals to persons 60 and over	274,116
<u>Title III E</u> - (federal grant) To provide respite (Alzheimer's) relief and family caregiver support services	84,684
<u>Nutrition Donations</u> - Volunteer donations received from senior citizen meal participants to supplement Title III C-1 and C-2 programs	104,002
<u>Foster Grandparent {FGP}</u> - (federal and state grants) To encourage senior citizens to work with children with special needs on a one-to-one basis in a classroom setting	216,248
<u>Retired Senior Volunteer {RSVP}</u> - (federal and state grants) To assist senior citizens in utilizing their skills and abilities to serve the community	104,480
<u>Santa Fe County Grant</u> - For meals, recreation and transportation services to county residents	275,962

<u>Project Income Transportation</u> - To supplement transportation services with donations generated from transportation participants	58,112
<u>Respite Care</u> - (state grant) To provide respite care services to primary care givers of individuals diagnosed with Alzheimer's or related disorders	224,324
<u>Cash in Lieu of Commodities</u> - (federal grant) To purchase USDA foods for the Senior Citizens Nutrition Program	120,013
<u>Senior Employment Program</u> - To provide employment opportunities for seniors	23,152
<u>Quality of Life</u> - To provide funding for recreational needs, health education and activities for senior citizens in the community	<u>59,967</u>
	\$ 4,490,342

#### 2003/04 Operational Highlights:

- Continued to evaluate and monitor each organizational unit to ensure grant compliance, assess levels of need and maintain effective fiscal management at each program level.
- Received one-time funding via the Developmentally Disabled Aging Pilot Project (DDPC) from the New Mexico Aging and Long-Term Care Services Department to provide direct services to older adults with developmental disabilities.
- Coordinated a major remodeling project at the Mary Esther Gonzales Senior Center to renovate the kitchen and a portion of the cafeteria, and to upgrade commercial kitchen equipment.
- Exceeded the goals of the meals programs and generated an additional \$42,000 in nutrition project income.

#### 2004/05 Goals and Objectives:

- Begin phase 2 remodeling construction at the Mary Esther Gonzales Senior Center to provide additional cafeteria space, a new Board of Directors room and a new office for Nutrition Services.
- Complete the remodeling of the Villa Consuelo Community Room/Senior Center by late 2004.
- Pursue grant and State bond funding for the renovation of the Mary Esther Gonzales, El Rancho and Pasatiempo Senior Centers as well as new construction for an Eldorado Senior Center; and for the purchase of needed center equipment, meal equipment, a bus for senior trips, and data processing equipment.
- Deliver over 81,000 congregate meals and 106,000 in-home nutritional meals to the elderly living within the division's service area.

- Provide over 62,000 rides for seniors via the Transportation Program, including trips to doctor appointments, shopping, meal centers, and volunteer stations.
- Continue to provide in-home support services including home management (laundry, cleaning, etc.), bathing, grooming, Alzheimer's respite relief, and financial assistance for caregivers.

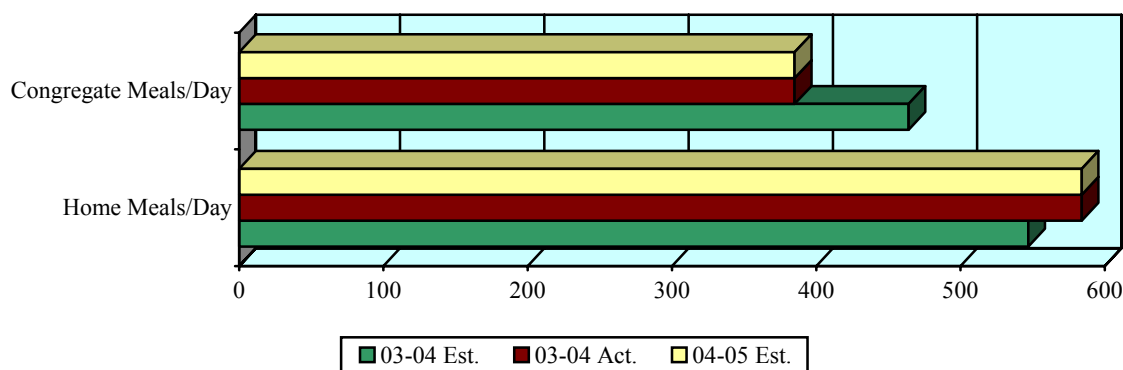
#### Budget Commentary:

The General Fund operating budget for the Senior Services Division is \$1,695,240, which includes funding for salaries and benefits for 19.25 positions (partial funding for a program coordinator shared with grants), administrative expenses to operate the senior programs, and transfers totaling \$958,799 that provide the city's matches for grant programs.

The Quality of Life Fund (2505) also provides funding support for the recreational needs of senior citizens. For FY 2004/05, a total of \$59,967 was appropriated for staff costs, costs relating to the Senior Olympics events, and various supplies and equipment for instructional classes.

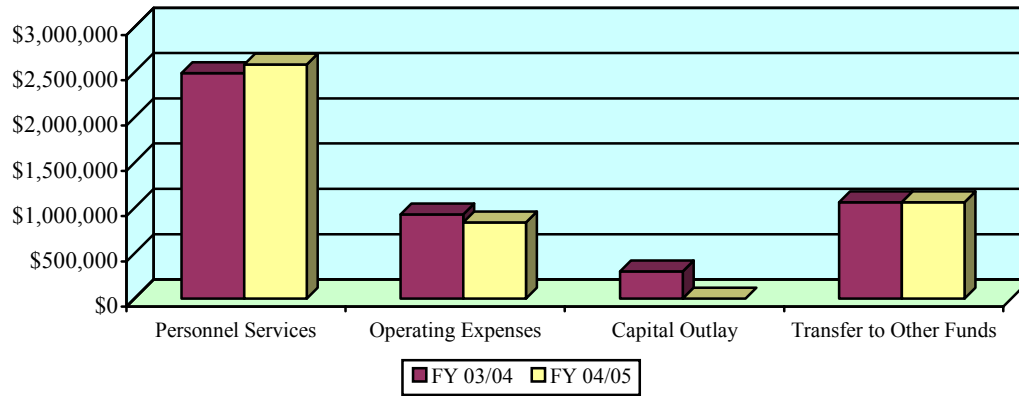
The combined operating budget for Senior Services programs funded by federal, state and county sources is \$2,735,135. These combined appropriations provide funding support for 71.75 positions (including the balance of funding for the program coordinator above), for a total of 91 Senior Services positions. Grants also fund the largest share of operational and service delivery costs for the division.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of congregate meals served per day at seven meal sites	464	385	385
2. Number of home-delivered meals on a daily basis (five routes)	547	584	584
3. Number of rides provided	69,506	64,000	65,000
4. Number of seniors' homes cleaned and maintained	88	140	145



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Senior Services Division Director	1 – CLFT	1 – CLFT
Senior Services Deputy Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – TGF	1 – TGF
Administrative Secretary	1 – TGF	1 – TGF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Arts & Crafts Instructor	4 – TPT	4 – TPT
Arts & Crafts Technician	13 – TPT	13 – TPT
Clerk Typist	1 – TGF	1 – TGF
Cook	6 – TGF	6 – TGF
Cook	4 – TGP	4 – TGP
Custodian	1 – TGP	1 – TGP
Database Specialist	1 – TGF	1 – TGF
Dispatcher	1 – TCF	1 – TCF
Health Promotion Instructor	2 – TPT	2 – TPT
In Home Supportive Services Supervisor	1 – TGF	1 – TGF
MOW Driver	4 – TPT	4 – TPT
MOW Driver	2 – TGF	2 – TGF
MOW Supervisor	1 – TGF	1 – TGF
Project Manager	1 – TCF	1 – TCF
Project Manager	1 – TGF	1 – TGF
Respite Care Provider	4 – TGF	4 – TGF
Respite Care Provider	1 – TCF	1 – TCF
Respite Care Provider	1 – TFT	1 – TFT
Respite Care Provider	1 – TPT	1 – TPT
Secretary	1 – CLFT	1 – CLFT
Secretary	1 – TGF	1 – TGF
Senior Service Program Administrator	3 – TGF	3 – TGF
Senior Services Aide	4 – TPT	4 – TPT
Senior Services Care Attendant	4 – TGF	4 – TGF
Senior Services Program Coordinator	1 – TGF	1 – TGF
Senior Services Program Coordinator	1 – TCF	1 – TCF
Senior Services Program Coordinator	2 – CLFT	2 – CLFT
Senior Services Driver	1 – TGF	1 – TGF
Senior Services Driver	3 – TGP	3 – TGP
Supply Inventory Technician	1 – TGF	1 – TGF
Supply Inventory Supervisor	1 – TGF	1 – TGF
Transit Operator	1 – CLFT	1 – CLFT
Transit Operator	<u>11</u> – TGF	<u>11</u> – TGF
TOTAL:	91	91

## EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 2,489,786	\$ 2,585,264
Operating Expenses	928,324	841,617
Capital Outlay	298,915	660
Transfer to Other Funds	<u>1,061,853</u>	<u>1,062,801</u>
 TOTAL:	 \$ 4,778,878	 \$ 4,490,342

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## Library

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Appropriation: \$ 2,683,982

The purpose of the Santa Fe Public Library is to inform, enrich and educate citizens in the community by creating and promoting access to a diversity of ideas and information and by supporting lifelong learning and reading. In accomplishing its mission, the library honors the community's unique cultural heritage and traditions, while preparing its citizens for the future.

### 2003/04 Operational Highlights:

- Provided 288 library programs for children to encourage reading and improve reading skills, including Spanish and bilingual programs.
- Partnered with the Parks & Recreation Department to offer the Summer Reading Program to 800 children at 10 recreation sites.
- Provided free and accessible public meeting space for the community.
- Furnished a variety of training opportunities to library staff, particularly in the areas of computer applications and customer service, so that they can provide the best service to the public.
- Provided library books and information to the public through a variety of formats and delivery methods, reaching approximately 70% of the local population.
- Completed the initial stages of planning for the southside library branch at Tierra Contenta.
- Provided free internet and computer services to 121,000 public users.
- Secured \$300,000 in grants, contributions and State bond funding to supplement city funds for programs, books and equipment.

### 2004/05 Goals and Objectives:

- Develop the library collections with new and in-demand materials in a variety of formats.
- Provide library programs and services to youth, adults, and families to promote lifelong learning and reading.
- Promote and publicize the library, and offer information and assistance to the public on using the library and its resources.
- Ensure a safe and secure physical environment at the library.
- Improve library staff efficiency and productivity, while increasing the number of volunteer service hours.
- Promote cooperative projects between the Library Division and other libraries, schools, and community organizations to contribute to the education of youth.
- Continue planning and fund raising for the new Tierra Contenta branch library.

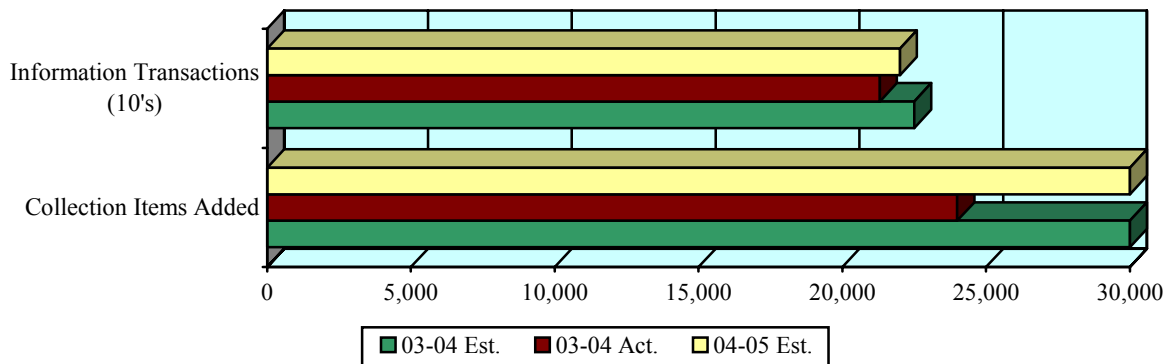


### Budget Commentary:

The FY 2004/05 General Fund operating budget for Library programs is \$2,629,351, and provides funding for 52 positions. Also included are operating costs associated with maintaining library programs and utility costs for operation of the library facilities. The major expense is in book acquisition services, where \$246,940 was appropriated to provide library books and periodicals at the library facilities.

The Quality of Life Fund (2505) also provides funding support for the city's library program needs. For FY 2004/05, the City Council appropriated a total of \$54,631 for operating costs and program materials.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of information transactions (public assistance)	225,000	213,000	220,000
2. Number of collection items added through purchases/gifts	30,000	24,000	30,000
3. Number of programs offered	330	532	550



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Library Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Librarian	7 – CLFT	7 – CLFT
Librarian	4 – CLPT	4 – CLPT
Librarian	1 – TPT	1 – TPT
Librarian Assistant	7 – CLFT	7 – CLFT
Library Section Manager	4 – CLFT	4 – CLFT
Library Services Director	3 – CLFT	3 – CLFT
Library Supervisor	2 – CLFT	2 – CLFT

Library Technician  
Library Technician

8 – CLFT  
14 – CLPT

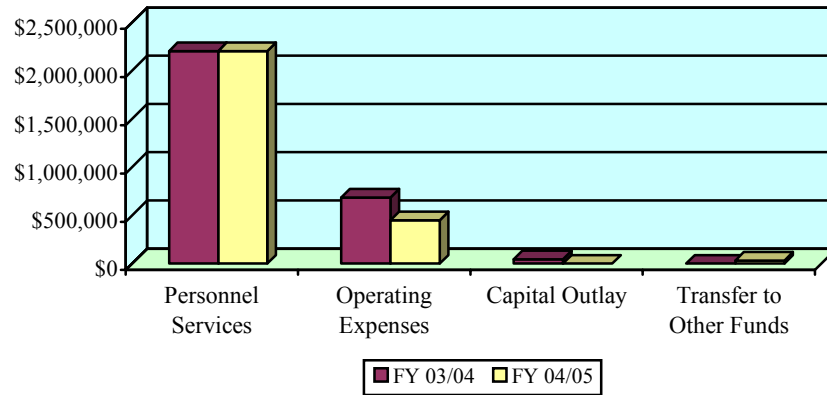
8 – CLFT  
14 – CLPT

TOTAL:

52

52

### EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 2,203,140	\$ 2,204,183
Operating Expenses	684,910	448,578
Capital Outlay	45,250	0
Transfer to Other Funds	<u>0</u>	<u>31,221</u>
TOTAL:	\$ 2,933,300	\$ 2,683,982

Community Development is charged with overseeing city grant activities, administering the Community Development Block Grant (CDBG) Program; the HOME Program; the Home Improvement and Homebuyer Programs; the Small Business Development Revolving Loan Fund; the Arts Commission; the Children & Youth Commission; and the Monica Roybal Youth Center. The division also oversees related housing/ economic development initiatives, human services, and children and youth activities throughout the community.

2003/04 Operational Highlights:

- Presented the third annual ArtWorks, a year-round initiative to integrate arts education into the public school curriculum.
- Conducted a needs assessment to establish funding priorities, evaluate proposals, provide technical assistance and monitor and evaluate all programs funded by the Children & Youth Commission each year in order to assure contract compliance.
- Increased parental and community involvement in order to better serve the needs of children and youth and expand the availability of reading, homework and computer tutoring programs; provided leadership for community collaborations to implement the Children and Youth Strategic Plan.
- Served 1,620 children aged 6-12 and over 200 teens.
- Continued the mission of building the capacity of nonprofit housing partners and working to make appropriate land available for affordable housing development, including a portion of the city-owned land in the northwest quadrant; and continued to administer the Housing Opportunity Program to require affordable housing in all residential developments in Santa Fe.
- Organized an affordable housing fair focused on the Spanish-speaking immigrant community, offering information about renters' rights and homeownership opportunities.
- Continued planning for the creation of a Sobering Center, which will be used to divert substance abuse and mental health cases away from the county jail by providing an alternative to detention for persons experiencing behavioral health crises or substance abuse in the community.
- Monitored and prepared contracts and performed site visits on all funded programs once a year in order to assure contracted service availability and program quality.
- Continued to furnish departments and local non-profit organizations with potential funding data from the Federal Register, Federal Assistance Monitor and foundation directories, as well as providing technical assistance in grant proposal development.
- Developed and completed the master plan for the City's proposed Aviation Business Center (ABC), formerly known as the Airport Industrial Park.
- Implemented a truancy prevention, day reporting and intensive community monitoring program in conjunction with Santa Fe Public Schools and the Children, Youth and Families Program's Juvenile Probation and Parole program.

### 2004/05 Goals and Objectives:

- Continue to support non-profit arts and cultural organizations through funding and other forms of assistance, showcasing Santa Fe's diverse cultural voices in order to build community connections through the arts.
- Further strengthen the city's role in community-wide planning, coordination, and facilitation of activities, events, programs, and services for infants, children, teens and young adults, from birth through age twenty-one.
- Continue to support community-based non-profits serving human services needs.
- Provide support for the first year implementation of the Santa Fe CARE Connection to provide mental health assessments and referrals for adults to local non-profit providers.
- Coordinate with the New Mexico Children, Youth and Families Department, the First Judicial District, the District Attorney's Office, Santa Fe County Youth Development Centers, and local non-profits to implement the strategic plan to address juvenile justice issues.
- Continue to work with local developers and non-profit housing organizations in developing affordable housing solutions for the community.
- Administer the Economic Development Fund and the Small Business Development Loan Fund to provide ongoing funding for economic development activities, including business loans and support services.
- Continue to work with the Santa Fe Business Incubator to create new business and employment opportunities in the community.

### Budget Commentary:

The FY 2004/05 General Fund operating budget is \$1,501,219, which includes funding for 17 staff members and associated operating costs.

The FY 2004/05 operating budget for the Arts Commission is \$1,163,520, which is funded by the 1% Lodgers Tax Fund (2112). This budget supports 85% of the Arts Commission Director's salary and related administrative expenses. The remaining 15% is funded by the Art for CIP Projects Fund (3708), with a total budget of \$144,557. The 1% Lodgers Tax Fund also provides the 25% balance of funding for the Administrative Assistant position that is shared with the Community Service Administration Division.

The City of Santa Fe is also a recipient of several grants from individuals and organizations to support youth arts education. The amount allocated for FY 2004/05 is \$10,000 for the Arts Education Grants Program (2714).

The Economic Development Fund (2117) provides \$1,198,010 to support economic development activities in the City of Santa Fe. The FY 2004/05 budget reflects the planned implementation of new economic development priorities adopted by the City Council in June 2004.

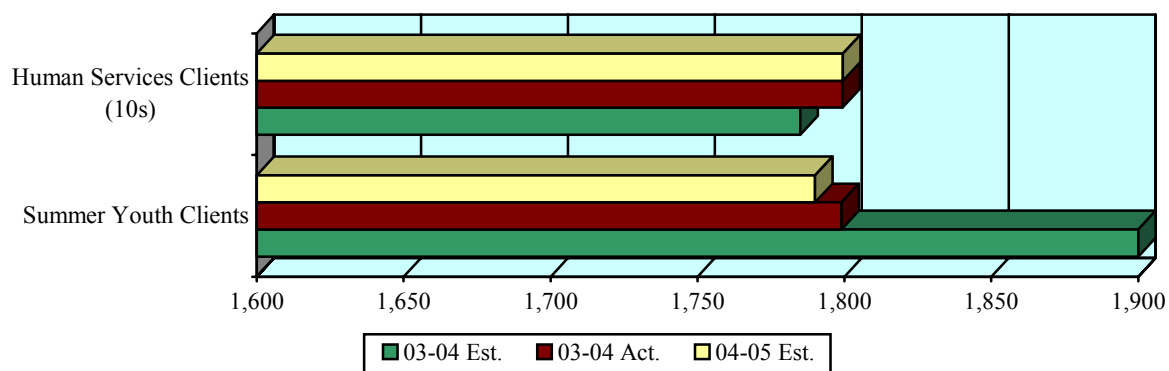
The Quality of Life Fund (2505) provides funding support of \$461,475 for various youth activities programs, and includes a transfer of \$330,840 to the Recreation Fund (2705) to support youth recreation activities.

The FY 2004/05 CDBG (2506) budget is \$689,000, which provides funding from the U.S. Department of Housing and Urban Development (HUD) for a Senior Planner position and administrative costs to operate the program, as well as pass-through funding for community non-profit service providers. For FY 2004/05, HUD also provides funding in the amount of \$339,432 for the Shelter Plus Care Program (2509), through which about \$400,000 is administered in Santa Fe to support rental assistance programs for people with special needs.

For FY 2004/05, the City Council has allocated \$1,067,537 for the Children & Youth Fund (2513). The operating budget will support the salary and benefits of a Youth Planner, contractual agreements with organizations for children and youth programs, and operating expenses to administer the program from state-shared gross receipt taxes in an amount equal to 3% of the receipt taxes. In addition, the Juvenile Justice Fund (2516) provides \$371,465 from a state grant for programs to address juvenile justice issues facing the community. Summer Youth Program activities are supported by the Recreation Fund (2705) budget of \$399,416, which includes funding for 122 seasonal employees and various youth summer program activities.

The Human Service Providers Fund (2515) supports various agencies and organizations providing substance abuse treatment, delinquency prevention and other services to the community. These activities are supported by an appropriation of \$689,084 for FY 2004/05, which is transferred from the General Fund.

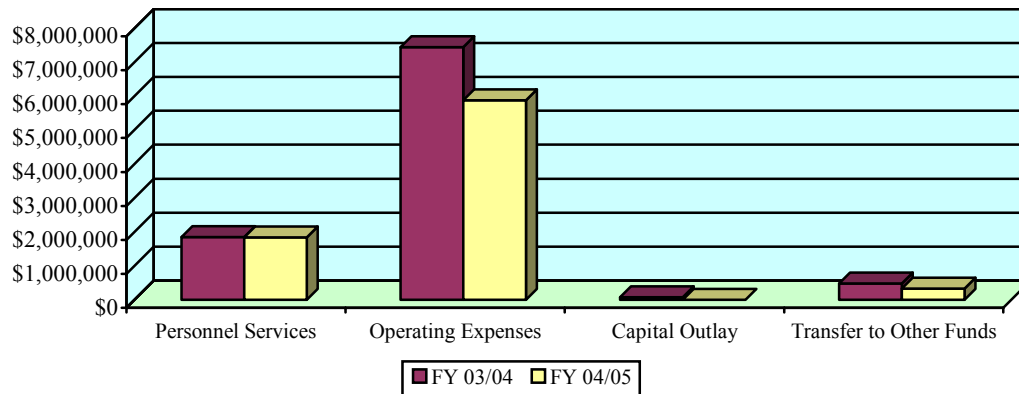
<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of service interactions with human services clients	17,850	17,993	17,995
2. Number of housing unit rehabilitations completed	20	21	20
3. Number enrolled in after school/summer youth recreation programs	1,900	1,799	1,790
4. Number of Art in Public Places projects completed	3	3	4



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Housing & Economic Dev. Division Director	1 – CLFT	1 – CLFT
Arts Commission Director	1 – CLFT	1 – CLFT

Administrative Assistant	0.25 – CLFT	0.25 – CLFT
Planner Senior	2 – TCF	2 – TCF
Planner Senior	2 – TGF	2 – TGF
Planner Senior	6 – CLFT	6 – CLFT
Planner Supervisor	2 – CLFT	2 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Summer Youth Program Aide	73 – TFT	73 – TFT
Summer Youth Program Assistant Supervisor	23 – TFT	23 – TFT
Summer Youth Program Supervisor	21 – TFT	21 – TFT
Transport Driver	5 – TFT	5 – TFT
Youth Specialist	<u>7</u> – CLFT	<u>7</u> – CLFT
TOTAL:	146.25	146.25

#### EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 1,848,391	\$ 1,834,780
Operating Expenses	7,436,875	5,869,095
Capital Outlay	73,793	0
Transfer to Other Funds	<u>475,628</u>	<u>332,328</u>
TOTAL:	\$ 9,834,687	\$ 8,036,203